

Section 700 – Human Services:

Public Health Nursing
Vernon Area Com Health Center
Potter's House
Hockanum Industries, Inc.
Nutmeg Big Brothers Big Sisters
Tri-Town Emergency Shelter
Connecticut Legal Services
YWCA/SAC
NC Regional Mental Health Board
Kidsafe CT
Hockanum Valley Community Council
Food Pantry
Fuel/Utility Bank
Youth Enrichment
Youth Activity Programs
Hartford Interval House
Human Services
North Central District Health District
Welfare
Municipal Agent
Senior Center

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET TABLE 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	(A) 2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over) Under	(B) 2011-12 Budget Request	(B)-(A) Dollar Increase	(B)-(A) Percentage Increase
710 PUBLIC HEALTH NURSING	564.03	3,500.00	0.00	3,500.00	529.70	3,500.00	0.00	3,500.00	0.00	0.00%
711 VERNON AREA COMM HEALTH CENTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
712 POTTER'S HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
713 HOCKANUM INDUSTRIES INC	500.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00	(500.00)	-100.00%
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
715 TRI-TOWN EMERGENCY SHELTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
720 CONN LEGAL SERVICES	1,700.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1,700.00	(300.00)	-15.00%
725 YWCA/SACS	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,100.00	0.00	0.00%
726 NC REG MENTAL HEALTH BOARD	904.00	904.00	0.00	904.00	904.00	904.00	0.00	904.00	0.00	0.00%
731 KIDSSAFE CT	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	24,500.00	27,000.00	0.00	27,000.00	13,500.00	27,000.00	0.00	27,500.00	500.00	1.85%
741 FOOD PANTRY	1,812.87	500.00	0.00	500.00	100.00	500.00	0.00	500.00	0.00	0.00%
742 FUEL/UTILITY BANK	0.00	500.00	0.00	500.00	712.01	10,706.00	(10,206.00)	1,000.00	500.00	100.00%
744 YOUTH ENRICHMENT	13,898.54	18,000.00	0.00	18,000.00	4,474.67	18,000.00	0.00	19,000.00	1,000.00	5.56%
745 YOUTH ACTIVITY PROGRAMS	33,604.28	41,870.00	0.00	41,870.00	17,169.91	41,870.00	0.00	43,455.00	1,585.00	3.79%
746 HARTFORD INTERVAL HOUSE	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%
750 HUMAN SERVICES	189,138.53	190,536.00	0.00	190,536.00	92,962.48	190,536.00	0.00	196,792.00	6,256.00	3.28%
770 HEALTH DISTRICT	57,271.22	59,000.00	0.00	59,000.00	14,750.10	59,000.00	0.00	61,837.00	2,837.00	4.81%
780 WELFARE	15,064.22	16,000.00	0.00	16,000.00	6,680.60	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	1,742.60	1,800.00	0.00	1,800.00	363.54	1,800.00	0.00	1,800.00	0.00	0.00%
795 SENIOR CENTER	148,514.34	195,500.00	1,208.00	196,708.00	86,902.33	196,708.00	0.00	207,748.00	11,040.00	5.61%
GRAND TOTAL 700	495,314.63	563,710.00	1,208.00	564,918.00	247,649.34	575,124.00	(10,206.00)	587,836.00	22,918.00	4.06%

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: 700-HUMAN SERVICES COMMISSION / HUMAN SERVICES

BUDGET SUMMARY

The Human Services Department provides core services to assist residents in meeting their basic needs for survival. Youth Services responds to the needs of Ellington youth and their families by providing programs and activities that enrich their educational and recreational lives. The Ellington Senior Center offers a safe and nurturing environment for older adults to have fun, socialize, and learn about issues on healthy aging.

Every attempt is made to provide these services to residents without increasing cost. We Collaborate with other agencies, and town departments to deliver these services in a cost effective manner, while maintaining the public trust and confidence in the day to day management of services. But these are difficult economic times that pose fiscal challenges that require increases in the budget as we try to meet and address the needs of all of our residents. Increases in staff contractual cost, operational cost increases for youth programs and activities, and facility operational and contractual costs for the senior center have all added to increases in this year's budget.

While we remain committed to maintaining core services and programs, and monitoring grant opportunities that may be available to help provide new programs and services to the town, this budget reflects the growing demand from residents for more social services.

In summary we are committed to creating a proactive working relationship with town officials, town departments, contractual agencies and residents to resolve funding challenges and improving the quality of life for all residents and the community through conservative fiscal management.

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

710 VISITING NURSE & HEALTH SERVICES OF CT, INC. \$3,500.00

The Visiting Nurse & health Services of Connecticut, Inc. is a home health, hospice, and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents Served in 2010: 7,115 home visits were provided. 265 residents attended wellness programs, 2,208 Meals-On-Wheels were delivered and 1,464 Hospice visits were provided.

Clients to be Served in 2011-2012: 740 residents to be served, representing 10, 500 encounters.

Services can be Accessed by: Patients are referred by their physician, inpatient discharge planners, community human services staff, and skilled nursing facility staff. Patients and families can also self refer. Wellness programs are open to all residents in the community.

The Human Services Commission Recommends \$3,500.00 for 2011-2012.

The Commission recommends that this budget remain at \$3,500 because community home health care needs are being met. Budget expenditures are in line with financial projections.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011– 2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

711 VERNON AREA COMMUNITY HEALTH CENTER \$-0-

The Vernon Area Community Health Center was the only public health Care clinic to provide primary health care in Tolland County. The staff treated asthma, diabetes, heart problems and other conditions that kept residents out of higher priced hospital emergency rooms. It was a much needed service for area residents. The clinic closed in 2003 because of reductions in grant funding.

Presently, Ellington residents can be served by the Manchester Community Health Center, a satellite of East Hartford Community Health Center. Or residents can be seen at the Community Health Center, Inc. of Enfield.

Both sites provide medical care and treat or refer out for dental care. These two agencies are funded by grants. **The Human Services Commission has not been requested to provide financial support for this agency since 2003.**

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011 – 2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

712

THE POTTER'S HOUSE INC.

\$-0-

The Potter House was a non-profit corporation that was developed in 1995 in Rockville to respond to the need for child care and a community center. The center provided infant care, and care for children who are considered at risk or have special needs. Over half the youth population served were below the poverty level. The center opened in 1999. The center served a diverse student population. Families came from Rockville, Tolland, Ellington, East Windsor, Manchester, and Plainville. Bus transportation was provided to children who were out of district to area schools. Children from 8 weeks up to age 10 were cared for at the center. Breakfast, lunch, and a snack were provided each day. Funding for the Potter House, Inc. came from local churches and civic organizations in the area.

The Potter's House announced in January 2008 that the day care center was closing its doors. Therefore, **the Human Services Commission requests no funding as this organization is no longer in existence.**

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011 – 2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

713	HOCKANUM INDUSTRIES, INC	\$0*
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Hockanum Industries has been serving residents of Ellington since 1980. "The organization provides individual or crew placements, job training, supervision, and job coaching services for developmentally disabled adults". Hockanum Industries, Inc. now has funding for a job developer. It is the agency's intention to provide increased transportation, which is much needed.

Number of Ellington residents Served in 2010:

Clients to be Served in 2011-2012:

Services can be Accessed by: A Job Developer has been promoted to the staff and can be reached by either phone or email.

The Human Services Commission Recommends \$0 for 2011-12. The commission recommends that the Hockanum industries be reduced to \$0.

*A budge proposal was not submitted for 2011-2012

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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714	NUTMEG BIG BROTHERS BIG SISTERS	\$500.00
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NBBBS requests funds to support our one-to-one mentoring program in the Town of Ellington. Our program focus is on young people experiencing challenging circumstances such as poverty, unstable home life, and/or struggling school systems. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community.

Number of Ellington Residents Served in 2010: 5 children, 9 adults

Clients to be Served in 2011-2012: 12 Residents

Services can be accessed by: Through PSA's in local media outlets, CT Info-line, DCF, social workers, guidance counselors, school systems, referrals from other providers such as Village for Children & Families, our website, word-of-mouth.

The Human Service Commission recommends that the funding for NBBBS remain at \$500.00 to continue to provide services to children in need of positive adult role models and mentoring in our community.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

715 TRI-TOWN SHELTER SERVICES, INC. \$-0-

The Tri-Town Shelter Services, Inc. provides homeless shelter services inclusive of case management for families and individuals within the Vernon, Ellington, Tolland area. The shelter is open 24 hours a day, 365 days a year so that they can meet the needs of clients with small children, those who are ill, and those who work non-standard hours. Emergency shelter, advocacy, eligibility determination, counseling, life-skills, workgroups, HIV/AIDS testing, referrals to other service providers, and work force readiness are all services provided to their clients.

Number of Ellington Residents Served in 2010: 5 residents

Clients to be served in 2011-2012: Based on availability of beds, as many as needed.

Services can be Accessed by: Referrals, agencies, transfers, walk-ins, 2-1-1, CT Coalition, drop offs, Cornerstone referrals, outreach workers. People must be homeless and not under the influence of drugs or alcohol.

The Human Services Commission Recommends \$-0- for 2011-2012

The Human Services Commission regrets that it cannot fund the Tri-Town Shelter Services. It continues to be an issue for the Human Services Department to be able to get any Ellington resident admitted into the shelter. An unwillingness on the part of the shelter administration to fairly accept referrals has resulted in this action.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
720 CONN LEGAL SERVICES								
01-07-00-0720-20-6250 Contracted Services	1,700.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1,700.00
DEPARTMENT TOTAL	1,700.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1,700.00
725 YWCA/SACS								
01-07-00-0725-20-6250 Contracted Services	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,100.00
DEPARTMENT TOTAL	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,100.00
726 NC REG MENTAL HEALTH BOARD								
01-07-00-0726-20-6250 Contracted Services	904.00	904.00	0.00	904.00	904.00	904.00	0.00	904.00
DEPARTMENT TOTAL	904.00	904.00	0.00	904.00	904.00	904.00	0.00	904.00
731 KIDSSAFE CT								
01-07-00-0731-20-6250 Contracted Services	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
DEPARTMENT TOTAL	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
740 HOCKANUM VALLEY COMMUNITY COUNCIL								
01-07-00-0740-20-6250 Contracted Services	24,500.00	27,000.00	0.00	27,000.00	13,500.00	27,000.00	0.00	27,500.00
DEPARTMENT TOTAL	24,500.00	27,000.00	0.00	27,000.00	13,500.00	27,000.00	0.00	27,500.00
741 FOOD PANTRY								
01-07-00-0741-20-6250 Contracted Services	1,812.87	500.00	0.00	500.00	100.00	500.00	0.00	500.00
DEPARTMENT TOTAL	1,812.87	500.00	0.00	500.00	100.00	500.00	0.00	500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011 – 2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

720

CONNECTICUT LEGAL SERVICES

\$1700.00

Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or remedy neglect or abuse. Their areas of specialty include domestic violence, homelessness/housing, public benefits, special education, elder and disability law.

CLS services consist of representation, legal counseling and advise, referrals, and advocacy and education.

Number of Ellington Residents served in 2010: 15 individuals representing 7 households

Clients to be Served in 2011-2012: a minimum of 15 new clients; at least 3 clients from the previous fiscal year

Services can be accessed by: Ellington residents in need of our services can call our office directly at 860 456-1761 or 1-800-413-7796. Our staff will quickly triage all calls, determining which clients will be seen by one of our lawyers, and which need referrals to other agencies for screening or service

The Human Service Commission recommends the Connecticut Legal Service retain funding of \$1,700.00 for the 2011-2012 fiscal year to provide legal and advocacy services to Ellington residents.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011 – 2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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725	THE YWCA OF NEW BRITAIN	\$1100.00
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Sexual violence affects one in three women and one in five men in the United States (US Dept. of Justice 1995). Less than 1/5 of victims report the crime. Yet the impact of sexual assault is devastating. Victims may suffer from: nightmares, depression, substance abuse, self-harm or suicidal thoughts. Failure to obtain help may have long-lasting effects on someone's quality of life. Many individuals do not have financial resources or insurance to pay for many of the services provided free by the YWCA. Male and bilingual counselors are available.

Number of Ellington Residents served in 2010: 2 Residents

Clients to be Served in 2011-2012: 5 Residents

Services can be accessed by: Clients may call the State's toll-free confidential sexual assault crisis hotline. They will be connected to counselor/ advocates from the YWCA New Britain who will provide needed services. Appointments with counselor/advocates may be arranged at our Hartford satellite office or advocates may meet with client in Ellington if they prefer. Community Education presentations are arranged with schools and youth programs by the YWCA's Community Education Prevention Coordinator.

The Human Service Commission recommends that the funding remain at \$1,100.00 for 2011-2012 for the YWCA /SACS of New Britain to continue to provide counseling, support, and advocacy for victims of sexual assault/abuse.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011– 2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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726	NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD, INC.	\$904.00
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services that will be provided locally by the Connecticut Department of Mental health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents the Genesis Center.

Number of Ellington Residents served in 2010: 135 residents

Clients to be Served in 2011-2012: 149 residents

Services can be accessed by: State funded mental health services can be accessed by Ellington residents through the Genesis Center in Manchester and Rockville, which serves as the local mental health authority.

The Human Service Commission recommends that the funding remain at \$904.00 for 2011-2012 for the North Central Regional Mental Health Board to continue to "articulate" the needs of the mentally ill in our region.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

731 THE EXCHANGE CLUB CENTER/ KIDSAFE CT \$3000.00

KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. The agency is part of a network of centers established by the National Exchange Club Foundation for the Prevention of Child Abuse in 1981. Funding for the center comes from Exchange Clubs in Connecticut, Department of Children and Families, and private donations.

KIDSAFE CT'S target population includes families at risk of abuse and/or neglect of their families already experiencing problems of abuse and/or neglect. We are currently serving families in Vernon/Rockville, Tolland, Stafford, Bolton, Hebron, Glastonbury, Andover, Marlborough, and East Hartford. Families of all ethnic origins and income levels are involved. Whenever possible, both parents are included in our program. The focus of the agency is the home-based, intensive Parent Aide Program.

Number of Ellington Residents Served in 2010: 24 Residents

Clients to be Served in 2011-2012: 25 residents

Services can be accessed by: Clients are referred by local Human Services agencies, schools, doctors, mental health providers, Department of Children and Family and by the client directly.

The Human Service Commission recommends that the funding remain at \$3,000.00 for KIDSAFE CT for 2011-2012 to continue to provide parent aides, parent/youth workshops, supervised visitation, and mentoring services to Ellington families.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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740	HOCKANUM VALLEY COMMUNITY COUNCIL, INC. \$25,000.00 ELDERLY AND DISABLED TRANSPORTATION SERVICE
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Elderly and disabled residents of Ellington, who do not drive or have access to a car, have the ability to see the doctor, purchase food, do banking and even have their hair done because of HVCC Dial-a-Ride. We give these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Door to door van transportation for individuals 60 and over or adults with a disability to medical, personal, and social appointments. Service provided within Vernon, Ellington and Tolland and one day per week to Manchester for medical appointments.

Number of Ellington Residents Served in 2010: 22 Residents, representing 895 trips

Clients to be Served in 2011-2012: 25 Registered riders 60+ and/or disabled residents, representing 1,000 trips.

Services can be accessed by: Residents can call 860-870-7940 between 8:30 A.M. to 2:00 P.M. Monday thru Friday (excluding holidays) to schedule a ride. New riders can register between 2:00 P.M. and 4:00 P.M. Monday thru Friday.

The Human Service Commission recommends that the funding remains at \$25,000.00 to continue to provide transportation to the elderly and disabled.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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740	HOCKANUM VALLEY COMMUNITY COUNCIL, INC. OUT PATIENT COUNSELING SERVICES	\$2,500.00
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HVCC's counseling department is a full service out patient clinic serving area residents experiencing emotional, behavioral or substance related disorders with individual therapy, family therapy, medication management, assessment, evaluation and group therapy. We have provided assessments and evaluations to 1001new clients during the past 12 months. Ten percent of all referrals for entail health and/or substance abuse treatment came from residents of the town of Ellington.

Number of Ellington Residents Served in 2010: 107 Residents

Clients to be Served in 2011-2012: 134-150 Ellington residents in need of counseling services, case management, and food pantry services.

Services can be accessed by: Residents can access services by calling the office at 872-9825 or through a direct referral from Ellington Human Services.

The Human Service Commission recommends that funding for Hockanum Valley Counseling Services increase to \$2,500.00 for 2011-2012. Furthermore, the Commission acknowledges a responsibility to help pay for the growing number of residents using this service.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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741	FOOD BANK	\$500.00
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One of the indicators of the impact of Connecticut's economy on the general public is the number of households participating in the food bank each month. These are not individuals without income; they are the elderly on fixed income and low-income working households. Other households represent the newly unemployed.

Our food bank is stocked with canned goods, paper products, and personal hygiene items. These are donated by the community, local churches, schools, civic organizations, clubs, and individuals. When donations are low and slow coming in these funds are used to restock our shelves.

During the year meats are purchased quarterly to supplement our shelf goods and to assist clients to create healthy and well-balanced meals. We have a refrigerator and freezer. The food bank is opened the third Wednesday of every month except November and December. It is also opened for emergency request during the work day.

Our major contributors are the Ellington Boy Scouts' annual food drive in the Fall, the Ellington Postal Carriers' annual food drive in May and the Windermere School.

A second food bank is located at the Crystal Lake Community Church.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
742 FUEL/UTILITY BANK								
01-07-00-0742-20-6250 Contracted Services	0.00	500.00	0.00	500.00	712.01	10,706.00	(10,206.00)	1,000.00
DEPARTMENT TOTAL	0.00	500.00	0.00	500.00	712.01	10,706.00	(10,206.00)	1,000.00
744 YOUTH ENRICHMENT								
01-07-00-0744-10-5103 Part Time	175.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-07-00-0744-20-6250 Contracted Services	13,723.54	18,000.00	0.00	18,000.00	4,474.67	18,000.00	0.00	19,000.00
DEPARTMENT TOTAL	13,898.54	18,000.00	0.00	18,000.00	4,474.67	18,000.00	0.00	19,000.00
745 YOUTH ACTIVITY PROGRAMS								
01-07-00-0745-10-5103 Part Time	16,334.86	16,500.00	0.00	16,500.00	10,460.37	20,322.00	(3,822.00)	20,585.00
01-07-00-0745-20-6250 Contracted Services	17,269.42	25,370.00	0.00	25,370.00	6,709.54	21,548.00	3,822.00	22,870.00
DEPARTMENT TOTAL	33,604.28	41,870.00	0.00	41,870.00	17,169.91	41,870.00	0.00	43,455.00
746 HARTFORD INTERVAL HOUSE								
01-07-00-0746-20-6250 Contracted Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00
DEPARTMENT TOTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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742	ELLINGTON FUEL/UTILITY BANK	\$1000.00
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Establishing a fuel bank has provided the department with greater flexibility and the ability to authorize quickly for deliveries or to make a customer utility payment. Also we have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling cost. Thus our limited funds can serve more residents.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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744	ENRICHMENT PROGRAM	\$19,000.00
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Youth Services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs includes wages for program coordinator, facilitators, supplies and materials.

NET COST	\$15,000.00
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PROJECTED REVENUE	\$4,000.00
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GRAND TOTAL	\$19,000.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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745	YOUTH ACTIVITIES	\$43,455.00
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Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, paid by grant, and a prevention coordinator, paid in part by grants provide year round programs designed to enhance positive youth development.

Youth Services works collaboratively with the Ellington Public Schools, Recreation, State Troopers Office, Community and Civic Groups to create programs that serve the youth and their families.

745-Youth Activities

Ellington Community Activities	\$4,000.00
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Rachel's Challenge-anti-bullying program(community assembly)

Website Management Fees

Community Resources Distribution

Family Reading Program

Parent Workshops/Resource	\$850.00
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Summer Programs	\$4,000.00
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The Voyage

Girl Power Camp

Safety Town

123 I Am Me

In-School Programs	\$2,500.00
Querks-Kindergarten	
Bucket Fillers-First Grade	
Team Builders-Second Grade	
Peacemakers-Third Grade	
All-Starts-Fourth Grade	
123 I Am Me-Recess Program for 1 st and 2 nd Graders	
Counseling Resources	\$500.00
Counseling Groups	\$500.00
Choices (social skills for 3 rd and 4 th graders)	
In Between, Divorce, Grief, and Anger Management Groups	
Dues & Subscriptions	\$520.00
CYSA \$350.00	
AAMFT \$40.00	
Insurance \$130.00	
Homework Club (Tutoring)	\$6,000.00
A mentoring program for at-risk students in first thru sixth grade. The program provides tutoring to more than 50 students. Middle and high school students volunteer for the elementary school level. High school students are paid for the 5 th and 6 th grade level.	
Prevention Coordinator-Deborah Stauffer	\$20,585.00
The prevention coordinator currently runs The Rise Above which A high school Community Student Leadership program, Parent Connection (an advisor group of parents with a mission of keeping Ellington Youth Safe through awareness and education, underage Drinking media campaign (writing parent newsletters, articles in paper and t.v. coverage), parent education series.	
Net Cost	\$39,455.00
Projected Revenue	\$4,000.00
Grand Total	\$43,455.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

746

HARTFORD INTERVAL HOUSE

\$1,500.00

According to U.S. Department of Justice the majority (73%) of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National Centers for Injury Prevention and Control.

Number of Ellington residents Served in 2010: 18 residents

Clients to be Served in 2011-2012: 18-20 residents

Services can be Accessed by: Interval House operates a 24 hour hotline which is staffed certified crisis counselors. All of the services can be accessed through our hotline.

The Human Services Commission Recommends that the funding remain at \$1,500.00 for 2011-2012 to continue to assist Ellington residents and their children who are victims of domestic violence.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
750 SOCIAL SERVICES								
01-07-00-0750-10-5101	159,592.04	164,779.00	(9.00)	164,770.00	82,394.77	164,770.00	0.00	170,143.00
01-07-00-0750-10-5102	81.48	0.00	0.00	0.00	102.90	103.00	(103.00)	0.00
01-07-00-0750-10-5103	18,352.77	17,232.00	9.00	17,241.00	9,242.42	17,605.00	(364.00)	17,774.00
01-07-00-0750-10-5110	450.00	600.00	0.00	600.00	100.00	600.00	0.00	600.00
01-07-00-0750-20-6222	0.00	125.00	0.00	125.00	80.00	125.00	0.00	150.00
01-07-00-0750-20-6223	687.16	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,200.00
01-07-00-0750-20-6234	55.00	400.00	0.00	400.00	30.00	400.00	0.00	300.00
01-07-00-0750-20-6240	2,491.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-20-6271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-07-00-0750-20-6285	6,481.68	5,000.00	0.00	5,000.00	450.00	4,533.00	467.00	5,000.00
01-07-00-0750-30-6341	947.35	1,200.00	0.00	1,200.00	562.39	1,200.00	0.00	1,425.00
01-07-00-0750-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	189,138.53	190,536.00	0.00	190,536.00	92,962.48	190,536.00	0.00	196,792.00

**TOWN OF ELLINGTON
BUDGET REQUEST
750 SOCIAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 164,790	\$ 170,143
	Human Service Director-Crayton	\$ 65,618	\$ 67,750
	Youth Services Director-Lasher-Penti	\$ 50,214	\$ 51,852
	Elderly Outreach Worker-Turner	\$ 48,958	\$ 50,541
5103	<u>PART TIME PAYROLL</u>	\$ 17,244	\$ 17,774
	Administrative Assistant-Boscarino	\$ 8,232	\$ 8,497
	Administrative Assistant-LaPlante	\$ 8,232	\$ 8,497
	Food Pantry Aide	\$ 780	\$ 780
	TOTAL SALARIES	<u>\$ 182,034</u>	<u>\$ 187,917</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>	\$ 600	\$ 600
	Employee Longevity Pay		
	TOTAL PAYROLL	<u>\$ 182,634</u>	<u>\$ 188,517</u>
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 150
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	<u>TRAVEL</u>		\$ 1,200
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 300
	Conferences & Meetings		
6240	<u>TELEPHONE</u>		\$ -
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>		\$ 200
	Yearly maintenance contract for typewrite and service to copier		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 SOCIAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6285	DONATIONS Funds from this account are used for persons who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by community.	\$	5,000
6341	OFFICE SUPPLIES Office supplies for a staff of six, including front desk.	\$	1,425
6765	OFFICE EQUIPMENT	\$	-
TOTAL OFFICE BUDGET		\$	8,275
DEPARTMENT TOTAL		\$	196,792

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
770 HEALTH DISTRICT									
01-07-00-0770-20-6250 Contracted Services	57,271.22	59,000.00	0.00	59,000.00	14,750.10	59,000.00	0.00	61,837.00	61,837.00
DEPARTMENT TOTAL	57,271.22	59,000.00	0.00	59,000.00	14,750.10	59,000.00	0.00	61,837.00	61,837.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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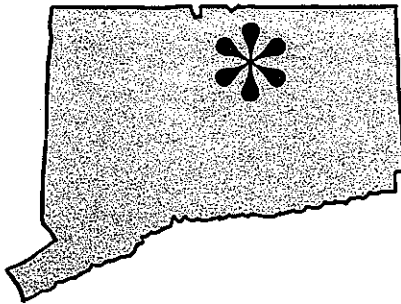
770	NORTH CENTRAL DISTRICT HEALTH DEPARTMENT	\$61,837
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Department's costs are based on town population. Ellington's population increased by 261 people over last year. According to State of Connecticut revised population figures, Ellington's population is 14,829 representing an increase of \$2,837 from last year.

The primary purpose of the NCDHD is disease prevention and health promotion. The District is responsible for programs in a number of areas including:

State childhood immunization requirements

- ~ Epidemiological investigations
- ~ Inspection of restaurants and other food service establishments
- ~ Safety inspections and drinking water quality of convalescent homes, schools, and other institutions
- ~ Review, testing, and approval of wells and septic systems
- ~ Investigations of complaints in regard to public health, hazards, nuisances, rodent or insect control
- ~ Assistance to the Health Department of Environmental Protection



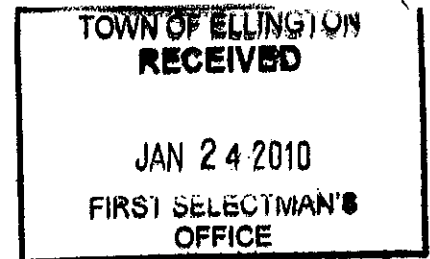
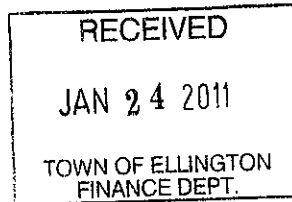
NORTH CENTRAL DISTRICT HEALTH DEPARTMENT

☐ ENFIELD – 31 North Main Street • P.O. Box 1222 • Enfield, CT 06083 • 860-745-0383 • Fax 745-3188
☐ VERNON – 375 Hartford Turnpike, Room 120 • Vernon, CT 06066 • 860-872-1501 • Fax 872-1531
☐ WINDHAM – Town Hall, 979 Main Street • Willimantic, CT 06226 • 860-465-3033 • Fax 465-3032
☐ STAFFORD – Town Hall, 1 Main Street • Stafford Springs, CT 06076 • 860-684-5609 • Fax 684-1768

WILLIAM H. BLITZ, M.P.H., M.U.P., R.S.
DIRECTOR OF HEALTH

January 20, 2011

Mr. Maurice Blanchette
First Selectman
Ellington Town Hall
55 Main Street
Ellington, Connecticut 06029



Re: 2011-2012 Budget

Dear Mr. Blanchette:

Following a public hearing held on January 19, 2011, and duly noticed in accordance with Title 19a, Chapter 368f, Section 19a-243(b) of the Connecticut General Statutes, the Board of Directors of the North Central District Health Department, at their regular meeting that same evening, voted to approve and adopt a budget for the 2011-2012 fiscal year at a per capita rate of \$4.17 or an overall increase of 2.96%. The percentage increase to each town will vary based on the town's specific population change since last year.

As of the current year, our Health District is still the lowest cost per capita to its member towns in the State.

Based on the State of Connecticut revised population figure of 14,829 for Ellington, an increase of 261 people, your town's cost for the 2011-2012 fiscal year is \$61,836.93, an increase of \$2,836.53 over last year.

This year, we were able to adequately maintain our Fund Balance so that we can continue to front the money from state grants. It sometimes take six to eight months into the fiscal year before the money is received for these grants. As a result, we avoid the additional cost of having to borrow money on a short term basis.

If you have any questions regarding this information, please contact our office.

Sincerely,

William H. Blitz, MPH, R.S.
Director of Health

cc: Ellington Health Commission



Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
780 WELFARE									
01-07-00-0780-40-6401 Outdoor Relief-Single	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6402 Outdoor Relief-Family	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6407 Burials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6408 Non-Reimbursable	15,064.22	16,000.00	0.00	16,000.00	6,680.60	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	15,064.22	16,000.00	0.00	16,000.00	6,680.60	16,000.00	0.00	16,000.00	16,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

780	WELFARE (DISCRETIONARY ACCOUNT)	\$16,000.00
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If you were to ask any social services provider in this country, you would be told that The American economy is in dire straits. Social services providers in Connecticut know this as evident by the increases seen in the number of applicants requesting assistance from local food banks, requests for rental/mortgage assistance, and the number of new applicants applying for energy assistance. These are the ripple effects of individuals struggling to make ends meet in an economy that is facing a crisis in many of its institutions, notably housing and banking.

We have not been insulated in Ellington from this downward economic turn. The Human Services Department provides one time per year financial assistance in the amount of \$300.00 for short-term financial emergency ranging from rental/mortgage assistance, heating, prescriptions, to utility service. Telephone payments are made only if there is a medical need or safety concern. Our food bank and fuel bank help to supplement this account. Over the past year more funds have been utilized to help pay for rents and the need appears to be increasing as families and individuals attempt to pay for shelter costs.

**TOWN OF ELLINGTON
BUDGET REPORT 2011-2012**

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
790 MUNICIPAL AGENT									
01-07-00-0790-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0790-20-6250 Contracted Services	1,742.60	1,800.00	0.00	1,800.00	363.54	1,800.00	0.00	1,800.00	1,800.00
01-07-00-0790-20-6285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,742.60	1,800.00	0.00	1,800.00	363.54	1,800.00	0.00	1,800.00	1,800.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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790	MUNICIPAL AGENT	\$1,800.00
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The role of the Municipal Agent is to advocate for the needs of residents age 60 and older in the Ellington community. The mission of the Municipal Agent is to disseminate information on local, state, and federal programs that can provide assistance to senior and/or their families, and to assist in applying for programs. The Municipal Agent works to dispel misconceptions about "being old", communicate effectively with older adults and takes appropriate action on behalf of older adults who are at risk of verbal, physical, and/or financial abuse or exploitation.

The Municipal Agent's budget request for 2011-2012 will be directed toward advocacy for better quality of life issues for older adults, and assist select clients with meeting cost of unexpected expenses. Funds will be used to pay for, but not restrict to, the following:

- Prescription and other medical cost not covered by Medicare/Medicaid
- Annual Senior Flu shot clinic and other program/presentation costs
- ConnPACE application fees for low income seniors
- Rental & utility deposits or bills for seniors
- Presentations and programs at the Ellington Senior Center
- One time only assistance with payment for oil and electric heat bills for fixed income Ellington senior and disabled residents

Ellington Municipal Agent: Anna L. Turner, MSW
Elderly Outreach Social Worker
Human Services Department
31 Arbor Way (860)870-3131

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
795 SENIOR CENTER									
01-07-00-0795-10-5101 Full Time	46,564.98	76,988.00	(28,956.00)	48,012.00	24,005.81	48,012.00	0.00	49,577.00	49,577.00
01-07-00-0795-10-5102 Overtime	13.94	0.00	0.00	0.00	19.19	20.00	(20.00)	0.00	0.00
01-07-00-0795-10-5103 Part Time	57,359.72	48,507.00	30,164.00	78,671.00	29,464.46	78,671.00	0.00	72,562.00	72,562.00
01-07-00-0795-10-5109 Part Time-Instructors	1,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110 Other Benefits	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00	350.00
01-07-00-0795-10-5115 Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6222 Dues & Subscriptions	145.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-07-00-0795-20-6223 Travel	45.70	75.00	0.00	75.00	0.00	75.00	0.00	75.00	75.00
01-07-00-0795-20-6234 Professional Development	115.00	150.00	0.00	150.00	60.00	150.00	0.00	150.00	150.00
01-07-00-0795-20-6234 Telephone	1,810.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6240 Electricity	6,150.43	6,200.00	0.00	6,200.00	2,777.30	6,680.00	(480.00)	7,000.00	7,000.00
01-07-00-0795-20-6241 Water	372.74	460.00	0.00	460.00	131.33	468.00	(8.00)	500.00	500.00
01-07-00-0795-20-6243 Heating	4,256.46	7,000.00	0.00	7,000.00	756.97	6,492.00	508.00	7,000.00	7,000.00
01-07-00-0795-20-6244 Contracted Services	23,697.79	37,475.00	0.00	37,475.00	17,982.78	37,475.00	0.00	46,184.00	61,184.00
01-07-00-0795-20-6250 Repairs & Mnt Equipment	209.82	500.00	0.00	500.00	0.00	500.00	0.00	700.00	700.00
01-07-00-0795-20-6271 Repairs & Mnt Building	508.22	1,500.00	0.00	1,500.00	161.75	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-20-6273 Motor Vehicle Repairs	3,294.33	1,000.00	0.00	1,000.00	439.77	1,000.00	0.00	1,200.00	1,200.00
01-07-00-0795-30-6301 Program	635.98	3,687.00	0.00	3,687.00	(19.52)	3,687.00	0.00	4,000.00	4,000.00
01-07-00-0795-30-6341 Office Supplies	1,142.03	700.00	0.00	700.00	516.49	700.00	0.00	1,000.00	1,000.00
01-07-00-0795-30-6346 Technical Supplies	181.46	200.00	0.00	200.00	178.00	200.00	0.00	300.00	300.00
01-07-00-0795-70-6750 Senior Center Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6759 New Bus	0.00	10,078.00	0.00	10,078.00	10,078.00	10,078.00	0.00	0.00	0.00
01-07-00-0795-70-6765 Office Equipment	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
DEPARTMENT TOTAL	148,514.34	195,500.00	1,208.00	196,708.00	86,902.33	196,708.00	0.00	192,748.00	207,748.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

**DEPARTMENT: HUMAN SERVICES COMMISSION/HUMAN SERVICES
DIVISION: SENIOR CENTER**

OBJECT NUMBER	EXPENDITURE EXPLANATION
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795	SENIOR CENTER/HUMAN SERVICES DEPARTMENT	\$ 207,748
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The Senior Center provides a place for social, health and transportation services that promotes independence and healthy aging in our community since April 1997.

Participation attendance continues to increase as many individuals enjoy exercise classes, tai-chi, line dancing/polka ballroom dancing and card games of bridge, canasta and set back. Some other examples of programs include a volunteers program, memories and creative writing, musical insights, health promotion and transportation services. Due to the demand, we continue to expand and offer numerous programs for participants to enjoy.

Transportation services are offered five (5) days a week for medical and social programs. The Senior Center received a partial grant from North Central Area Agency on Aging. The North Central Area Agency on Aging is for EMATS (Ellington Medical Appointments Transportation Services). The grant award amount is \$3000.00

Staff includes: Full-Time Director and (6) Part-time positions; Assistant to the Director, Activities Coordinator, Van Drivers and Transportation Secretaries.

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	<u>FULL TIME PAYROLL</u>	\$ 48,012	\$ 49,577
	Senior Center Director-Graziani	\$ 48,012	\$ 49,577
5103	<u>PART TIME PAYROLL</u>	\$ 70,395	\$ 72,562
	Assistant to Director-Baseel	\$ 20,683	\$ 21,359
	Driver-Anderson	\$ 19,952	\$ 20,600
	Driver-Joslin	\$ 12,886	\$ 13,304
	Transportation Secretaries-Brennan/Shepard	\$ 8,861	\$ 9,148
	Activities Coordinator	\$ 8,013	\$ 8,151
	TOTAL SALARIES	\$ 118,406	\$ 122,139
5102	<u>OVERTIME</u>		\$ -
			\$ -
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Employee Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 118,756	\$ 122,489
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 250
	Costs for CT Senior Center Association, the National Council on on Aging and publications		
6223	<u>TRAVEL</u>		\$ 75
	Staff and volunteers who use personal vehicles for meetings, conferences, and errand runs		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 150
	Staff to attend conferences and workshops, courses for		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
	senior related topics		
6240	<u>TELEPHONE</u>	\$	-
6241	<u>ELECTRICITY</u>	\$	7,000
	Estimated cost for year		
6243	<u>WATER</u>	\$	500
	Estimated cost for year		
6244	<u>HEATING</u>	\$	7,000
	Estimated cost for year		
6250	<u>CONTRACTED SERVICES</u>	\$	61,184
	Rent for senior center, maintenance annual costs	\$	46,184
	monthly programs, and cleaning services		
	Site study for new Senior Center	\$	15,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	700
	Office equipment/repairs for use in senior center		
6272	<u>REPAIRS & BUILDING MAINT.</u>	\$	1,500
	Repairs to inside building not covered by lease		
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$	1,200
	Repairs not covered by warranty		
6301	<u>PROGRAMS</u>	\$	4,000
	Funds for special programs and activities entertainment		
	and lunches; volunteers program		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6341	<u>OFFICE SUPPLIES</u>	\$	1,000
	Cost for office supplies, materials, printing of newsletter, and special programs brochures		
6346	<u>TECHNICAL SUPPLIES</u>	\$	300
	Computer and fax supplies		
6759	<u>NEW BUS</u>	\$	-
6765	<u>OFFICE EQUIPMENT</u>	\$	400
	Purchase for new office equipment as needed		
TOTAL OFFICE BUDGET		\$	85,259
DEPARTMENT TOTAL		\$	207,748